

## **Program D: Consumer Information Services**

Program Authorization: R.S. 36:201, 208, 912; 36:4 and 209; 51:1252-1276; Act 396 of 1990; Act 1038 of 1990; Act 1089 of 1990; Act 624 of 1993

### **Program Description**

It is the mission of the Consumer Information Program to provide information on the tourist assets of Louisiana to potential visitors as quickly and efficiently as possible. The vast majority of this information is provided by mail. This is a key component of the state's tourism marketing effort. The goal of this program is to respond to these requests more rapidly and efficiently. There is only one activity in this program, Consumer Information.

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	1,224,133	1,521,299	1,521,299	1,528,568	1,516,271	(5,028)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<b>\$1,224,133</b>	<b>\$1,521,299</b>	<b>\$1,521,299</b>	<b>\$1,528,568</b>	<b>\$1,516,271</b>	<b>(5,028)</b>
EXPENDITURES & REQUEST:						
Salaries	\$200,873	\$217,132	\$229,927	\$232,870	\$221,988	(7,939)
Other Compensation	13,159	39,190	39,190	39,190	39,190	0
Related Benefits	27,385	32,810	42,421	42,847	41,432	(989)
Total Operating Expenses	697,548	929,181	906,775	906,775	906,775	0
Professional Services	0	0	0	0	0	0
Total Other Charges	281,716	302,986	302,986	302,986	302,986	0
Total Acq. & Major Repairs	3,452	0	0	3,900	3,900	3,900
TOTAL EXPENDITURES AND REQUEST	<b>\$1,224,133</b>	<b>\$1,521,299</b>	<b>\$1,521,299</b>	<b>\$1,528,568</b>	<b>\$1,516,271</b>	<b>(5,028)</b>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	8	8	8	8	8	0
Unclassified	0	0	0	0	0	0
<b>TOTAL</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0</b>

## **SOURCE OF FUNDING**

This program is funded with Fees and Self-generated Revenues derived from the Louisiana Tourism Promotion District. Act 1038 of the 1990 Regular Session created the Louisiana Tourism Promotion District which receives 3/100 of 1 cent of the sales and use tax.

## MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$1,521,299	8	ACT 12 FISCAL YEAR 2001-2002
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$0	\$1,521,299	8	EXISTING OPERATING BUDGET - December 20, 2001
\$0	\$3,369	0	Classified State Employees Merit Increases for FY 2002-2003
\$0	\$3,900	0	Acquisitions & Major Repairs
\$0	(\$12,297)	0	Attrition Adjustment
\$0	\$1,516,271	8	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$1,516,271	8	BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$0	\$1,516,271	8	GRAND TOTAL RECOMMENDED

## **PROFESSIONAL SERVICES**

This program does not have funding for Professional Services for Fiscal Year 2002-2003.

**OTHER CHARGES**

\$56,936	Prison Enterprises Mail-Out Program: This contract provides for inmate labor at Hunt Correctional Institute to stuff consumer inquiry fulfillment packets into envelopes, sort by zip code and deliver the envelopes to the post office.
\$246,050	Research Contracts: These contracts allow the Office of Tourism to measure the effectiveness of their advertising and marketing programs. The contracts generate data which allows the office to evaluate the cost per inquiry, effectiveness of individual media in the translation of the tourism message and feedback from surveys of travelers.
<b>\$302,986</b>	<b>TOTAL OTHER CHARGES</b>

## **ACQUISITIONS AND MAJOR REPAIRS**

\$3,900    Replace 2 computers and 2 laser printers

**\$3,900    TOTAL ACQUISITIONS AND MAJOR REPAIRS**